

Police Department

Departmental Programs

- **Office of the Chief**
- **Patrol Bureau**
- **Investigations and Records**
- **Municipal Jail**
- **Services Bureau**

Department Description

The Police Department consists of the Office of the Chief, the Patrol Bureau, the Investigations and Records Bureau, and the Services Bureau.

The Office of the Chief manages the department's budget; recruits, selects and trains staff and develops, monitors and enforces department policies. This bureau has primary responsibility for interacting with other City departments and for representing the department in local and regional coordination efforts. Internal investigations, when necessary, are conducted by this bureau as well.

The Patrol Bureau staffs 5 or more police officers on the street, 24 hours a day and 7 days a week, and responded to 55,328 calls for service in 2009.

The Investigations and Records Bureau is responsible for follow-up investigations in criminal matters. In 2009 our Property Control Officers handled and tracked evidence for 3,813 criminal cases involving approximately 11,000 pieces of property, and worked to return recovered stolen property to the rightful owners. Records and Dispatch staff deal with over 85,000 incoming telephone calls from the public. In 2009 Records handled about 10,000 calls for service over the phone, which would otherwise require Police Officers to respond.

The Springfield Municipal Jail began operation in January of 2010. The jail provides detention space for municipal offenders in Springfield and provides Municipal Court Security and Prisoner Transports.

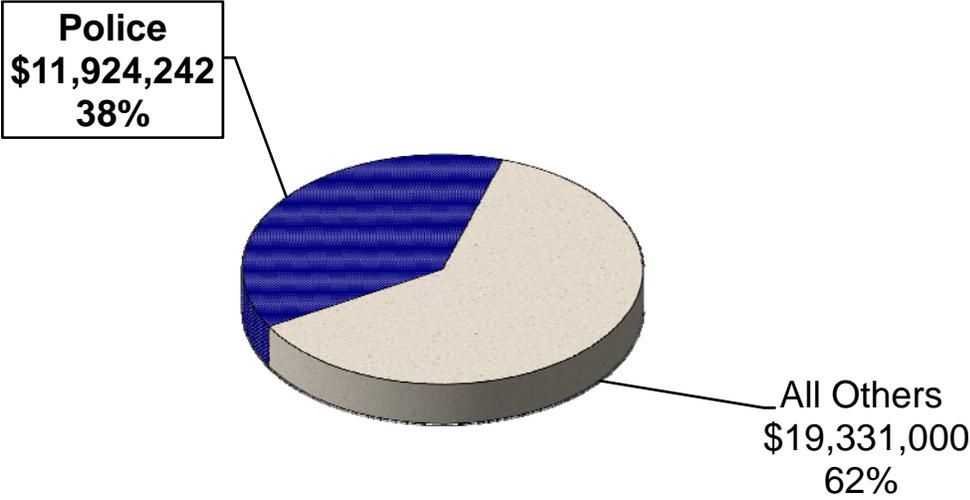
The Services Bureau develops the department's budget, seeks grant funding to implement special projects, and oversees several support functions within the Department including Animal Control, Crime Prevention and the School Resource Officer program.

The Department works closely with other agencies to coordinate services and provide the highest quality, lowest cost service to the citizens of Springfield.

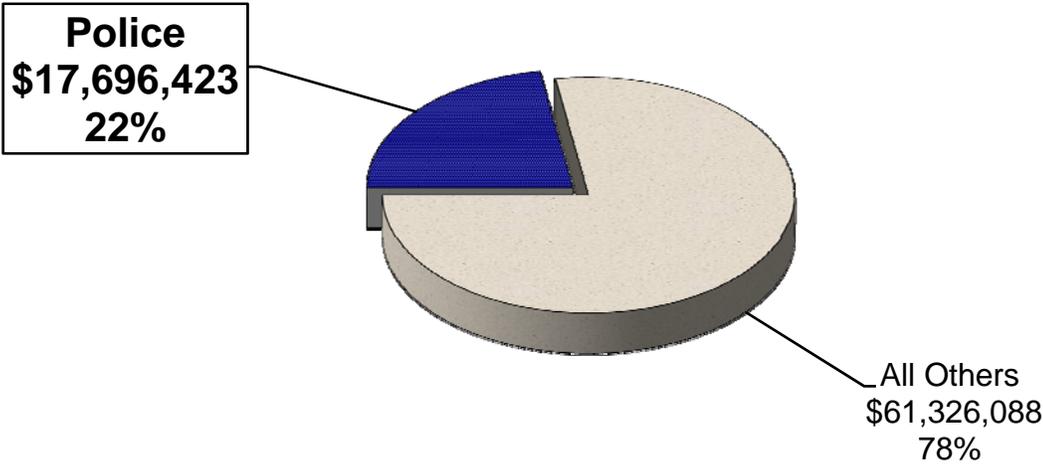
Mission

The Springfield Police Department strives to respond to the emergency and law enforcement needs of the community through response to calls for service in accordance with established priorities, visible police patrols, enforcement of traffic laws, investigation of crime and coordination with community service agencies, programs and activities.

| | |
|---|----------------------|
| FY11 OPERATING BUDGET - General Fund | \$ 31,255,242 |
| Police: | \$ 11,924,242 |



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|--|----------------------|
| FY11 OPERATING BUDGET - All Funds | \$ 79,022,511 |
| Police: | \$ 17,696,423 |



Police Department

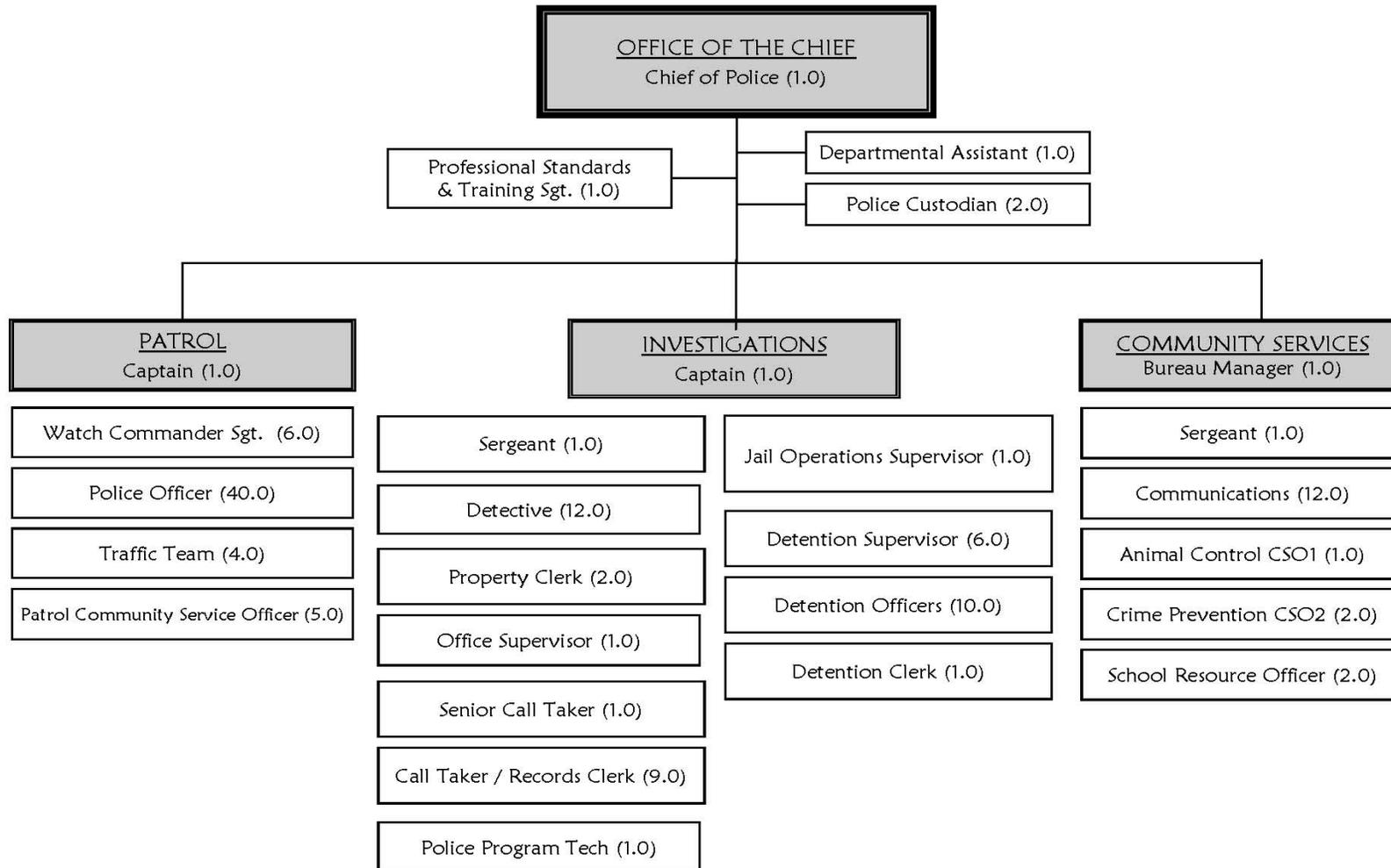
Financial Summary

| | Actual FY08 | Actual FY09 | Amended FY10* | Adopted FY11 |
|-------------------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| Expenditures by Category: | | | | |
| Personal Services | \$ 11,224,020 | \$ 11,994,100 | \$ 14,455,086 | \$ 14,624,683 |
| Materials and Services | 2,196,158 | 2,254,134 | 3,015,629 | 2,912,240 |
| Capital Outlay | 231,330 | 254,415 | 488,505 | 159,500 |
| Total | <u>\$ 13,651,508</u> | <u>\$ 14,502,648</u> | <u>\$ 17,959,220</u> | <u>\$ 17,696,423</u> |
| Expenditures by Fund: | | | | |
| General | \$ 11,176,811 | \$ 11,722,951 | \$ 11,929,909 | \$ 11,924,242 |
| Development Projects | 46,086 | - | - | - |
| Jail Operations | - | 148,056 | 2,465,237 | 2,574,494 |
| Police Local Option Levy | 1,643,302 | 1,785,892 | 2,130,690 | 2,145,128 |
| Special Revenue | 590,478 | 481,602 | 1,191,284 | 877,459 |
| Vehicle and Equipment | 194,832 | 364,148 | 242,100 | 175,100 |
| Total | <u>\$ 13,651,508</u> | <u>\$ 14,502,648</u> | <u>\$ 17,959,220</u> | <u>\$ 17,696,423</u> |
| Expenditures by Sub-Program: | | | | |
| Office of the Chief | | | | |
| Office of the Chief | \$ 1,019,798 | \$ 1,131,453 | \$ 1,249,349 | \$ 1,254,570 |
| Professional Standards | 333,499 | 217,877 | 388,637 | 300,897 |
| State Confiscations/DEQ | 70,656 | 43,663 | 20,000 | 20,000 |
| Investigations | | | | |
| Investigations | 2,074,666 | 2,223,601 | 2,293,670 | 2,232,432 |
| Property Control | 195,511 | 215,585 | 269,482 | 221,890 |
| Records | 841,257 | 848,476 | 875,600 | 891,178 |
| Municipal Jail | | | | |
| Jail Operations | - | 148,943 | 2,460,237 | 2,557,235 |
| Jail Facility | - | - | 115,000 | - |
| Patrol Bureau | | | | |
| Patrol | 5,813,585 | 6,296,609 | 6,490,185 | 6,595,694 |
| Traffic Enforcement | 584,683 | 452,953 | 584,195 | 557,119 |
| Patrol Community Services | 342,174 | 417,503 | 438,880 | 442,954 |
| Services Bureau | | | | |
| Community Services | 275,214 | 292,740 | 364,973 | 292,934 |
| Communications | 1,479,377 | 1,543,982 | 1,784,205 | 1,704,884 |
| Animal Control | 125,878 | 131,924 | 150,983 | 151,790 |
| Court Security | 81,093 | 86,639 | - | - |
| Crime Prevention | 163,896 | 179,755 | 198,988 | 191,526 |
| School Resource Program | 250,221 | 270,944 | 274,836 | 281,320 |
| Total | <u>\$ 13,651,508</u> | <u>\$ 14,502,648</u> | <u>\$ 17,959,220</u> | <u>\$ 17,696,423</u> |

* Amended as of June 7, 2010

Police Department

Total FTE: 126.0



Police Department

FTE Summary by Fund

| Number of Full-Time Equivalents | Actual FY08 | Actual FY09 | Adopted FY10 | Adopted FY11 |
|------------------------------------|----------------|----------------|-----------------|-----------------|
| General | 88.50 | 84.37 | 84.37 | 84.24 |
| Jail Operations | 0.00 | 17.00 | 18.00 | 18.10 |
| Police Local Option Levy | 20.00 | 20.00 | 20.00 | 20.00 |
| Special Revenue | 1.50 | 0.63 | 0.63 | 3.66 |
| Total Full-Time Equivalents | 110.00 | 122.00 | 123.00 | 126.00 |

Position Summary

| Job Title/Classification: | Actual FY08 | Actual FY09 | Adopted FY10 | Adopted FY11 |
|------------------------------------|----------------|----------------|-----------------|-----------------|
| Community Services Officer 1 | 1.00 | 1.00 | 1.00 | 1.00 |
| Community Services Officer 2 | 7.00 | 7.00 | 7.00 | 7.00 |
| Court Officer | 1.00 | 0.00 | 0.00 | 0.00 |
| Departmental Assistant | 0.00 | 1.00 | 1.00 | 1.00 |
| Detention Officer | 0.00 | 10.00 | 10.00 | 10.00 |
| Detention Supervisor | 0.00 | 6.00 | 6.00 | 6.00 |
| Jail Operations Supervisor | 0.00 | 0.00 | 1.00 | 1.00 |
| Police Call Taker/Records Clerk | 10.00 | 9.00 | 9.00 | 9.00 |
| Police Captain | 2.00 | 2.00 | 2.00 | 2.00 |
| Police Chief | 1.00 | 1.00 | 1.00 | 1.00 |
| Police Custodian | 1.00 | 2.00 | 2.00 | 2.00 |
| Police Dispatcher | 13.00 | 12.00 | 12.00 | 12.00 |
| Police Office Supervisor | 1.00 | 1.00 | 1.00 | 1.00 |
| Police Officer | 58.00 | 55.00 | 55.00 | 58.00 |
| Police Records Clerk, Senior | 1.00 | 1.00 | 1.00 | 1.00 |
| Police Records Technician | 0.00 | 1.00 | 1.00 | 1.00 |
| Police Secretary | 2.00 | 1.00 | 1.00 | 1.00 |
| Property Controller | 2.00 | 2.00 | 2.00 | 2.00 |
| Sergeant | 9.00 | 9.00 | 9.00 | 9.00 |
| Service Bureau Manager | 1.00 | 1.00 | 1.00 | 1.00 |
| Total Full-Time Equivalents | 110.00 | 122.00 | 123.00 | 126.00 |

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Police Department

Program: Office of the Chief

Program Description:

The Office of the Chief is responsible for providing direction for the Police Department through planning, administering and coordinating department activities. It provides for management of the budget; facilities; fleet; reporting, evaluation and treatment procedures related to employee exposure to hazardous materials and injuries; policy development; recruitment; selection; training; and internal investigations.

Budget Highlights:

The Office of the Chief will pursue opportunities to enhance the training program and career development opportunities for Department employees.

Service Level Changes: None.

Program Performance Indicator:

| Council Goals | Key Processes | Measurement Methods | FY10 Baseline | FY11 Target |
|--|--|--|---------------|-------------|
| Financially Sound and Stable Government Services | Provide Human Resources to City Staff- Retention | # of Training Hours exclusive of Mandated Training | 1580 | 2000 |
| | Provide Human Resources to City Staff- Retention | # of Training Hours average per Officer per year | 29 | 40 |
| | Secure Property and Personal Safety | # Injuries and exposures | 30 | 25 |
| Preserve Public Safety | Provide Human Resources to City Staff | % of Employees completing Mandatory Training | 98% | 100% |

Program Performance Indicator Cont.:

| Council Goals | Key Processes | Measurement Methods | FY10 Baseline | FY11 Target |
|--|------------------------|--|---------------|-------------|
| Preserve Hometown Feel, Livability and Environmental Quality | Interact with Citizens | % Citizens satisfied with Service | 90.7% | 90% |
| | Interact with Citizens | % Citizens rating Dept. as good to excellent in protecting community | 87.3% | 90% |
| | Interact with Citizens | % Citizens reporting they feel safe in their neighborhoods at night | 67.3% | 70% |
| | Interact with Citizens | % Citizens reporting they feel safe in their neighborhoods in Daytime | 95.9% | 98% |
| | Interact with Citizens | % Citizens reporting they had contact with Department during last year | 38.9% | 50% |

Police Department

Program: Patrol Bureau

Program Description:

Members of the Patrol Bureau quickly respond to emergency calls for service. Officers abate criminal activity by arresting offenders, issuing traffic citations, reporting criminal activity and serving arrest warrants. Officers investigate traffic accidents and give aid to injured participants. Bureau members provide focused dispatch, traffic enforcement and parking and abandoned vehicle enforcement or removal. Patrol Bureau members provide police response to special and/or critical events, providing a sense of community safety while interacting with community members through outreach programs.

Budget Highlights:

Three police officer positions cut from the FY10 General Fund Budget have been restored through a COPS grant award.

Service Level Changes: None.

Program Performance Indicator:

| Council Goals | Key Processes | Measurement Methods | FY10 Baseline | FY11 Target |
|------------------------|-------------------------------------|--|---------------|-------------|
| Preserve Public Safety | Continuously Improve Processes | 60 Seconds Received to Dispatch for High Priority Calls | 71.5% | 90% |
| | Continuously Improve Processes | 5 Minutes Received to Dispatch for Medium Priority Calls | 80.6% | 75% |
| | Continuously Improve Processes | 10 Minutes Received to Dispatch on Low Priority Calls | 68.3% | 60% |
| | Continuously Improve Processes | % of Abandoned Vehicles removed within 30 days | 80.6% | 90% |
| | Secure Property and Personal Safety | Crime Rate per 10,000 residents for Property Crimes | 688 (-26%) | 590 (-15%) |
| | Secure Property and Personal Safety | Crime Rate per 10,000 residents for Persons Crimes | 157 (-3%) | 150 (-4%) |

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Police Department

Program: Investigations and Records

Program Description:

The Investigations and Records Bureau provides follow-up investigation and case management of reported crimes; proactive investigation of narcotics and other serious crimes; securing, identifying, storing, and controlling evidentiary items (including hazardous materials); answering citizen requests for service, preparing crime/incident reports, maintaining and distributing department records, and managing the department's data information systems. This Bureau is also responsible for command level supervision of the Municipal Jail.

Budget Highlights:

The Investigations Bureau members investigate serious crimes against persons, fraud and identity theft cases. This bureau also manages property and evidence, maintains the Department's records files, and provides command level supervision of the Jail.

Service Level Changes: None.

Program Performance Indicator:

| Council Goals | Key Processes | Measurement Methods | FY10 Baseline | FY11 Target |
|------------------------|-------------------------------------|---|---------------|-------------|
| Preserve Public Safety | Secure Property and Personal Safety | % Property Crimes Assigned for Investigation "cleared" according to UCR | 24% | 25% |
| | Secure Property and Personal Safety | % Persons Crimes Assigned for Investigation "cleared" according to UCR | 66% | 70% |

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Police Department

Program: Municipal Jail

Program Description:

The Springfield Municipal Jail opened in FY 10, and provides detention space for municipal level offenders in Springfield. By operating a municipal jail, the Department will reduce the number of offenders who are released from custody prior to posting bond or who fail to appear for scheduled municipal court hearings. A jail provides the mechanism for the Courts to hold offenders accountable, whether the sanction is treatment, probation or incarceration. Reducing the failure-to-appear rate is a critical element to reducing future costs for police, courts and prosecution services.

Budget Highlights: FY11 will be the first full year of Municipal Jail operations.

Service Level Changes: FY11 is the first full year of operations.

Program Performance Indicator:

| Council Goals | Key Processes | Measurement Methods | FY10 Baseline | FY11 Target |
|--|--------------------------------|---------------------------------|---------------|-------------|
| Financially Sound and Stable Government Services | Implement Financial Strategies | Increased Fine Recovery | No Data | \$400,000 |
| | Implement Financial Strategies | Housing Fees Recovered | No Data | \$21,900 |
| Preserve Public Safety | Hold Offenders Accountable | Failure to Appear Rate Declines | No Data | 10% |

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Police Department

Program: Services Bureau

Program Description:

Members of the Services Bureau provide support services for Patrol and Investigations Bureaus. Bureau members provide crime prevention, animal control and school liaison services. The Services Bureau is also responsible for the development and implementation of budgets and grants, monitoring fiscal activities; and the procurement of vehicles and specialized equipment.

Budget Highlights:

The Services Bureau will continue to provide support services to the rest of the Department.

Service Level Changes: None.

Program Performance Indicator:

| Council Goals | Key Processes | Measurement Methods | FY10 Baseline | FY11 Target |
|--|------------------------|----------------------------------|---------------|-------------|
| Preserve Hometown Feel, Livability and Environmental Quality | Interact with Citizens | Neighborhood Watch Membership | 1500 | 2000 |
| | Interact with Citizens | Citizen Police Academy Graduates | 30 | 30 |
| | Interact with Citizens | # Dogs Licensed | 1970 | 2100 |

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